DASN(S) Budget Brief

Preparation for N&MC Safety Council Meeting #2

15 September 2004

Recap of 1st NMCSC Meeting

- Held 9 March 2004
- Four committees were formed:
  - Afloat Safety Committee (Co-chairs: Commander, Naval Surface Forces and Commander, Naval Submarine Forces)
  - Aviation Safety Committee (Co-chairs: Commander, Naval Air Forces and Commander, 2nd Marine Aircraft Wing)
  - Ground Tactical Safety Committee (Chair: Commander, Marine Corps Combat Development Command)
  - Shore Safety Committee (Chair: Commander, Naval Installations)
- Developed list of funding requirements
- Chopped back through committees and flag attendees

USN Traffic Safety & RODS Programs

COSTS / FUNDING REQUIREMENTS ($M's)

	FY05	FY06
Requirement	5.41	5.41
Funding	5.0	5.41
Short Falls	.410	0.0

Shore and Afloat Committees

CNI committed $5 million in FY05 and FY06.

- CNI funded - FTEs for civilian personnel filling billets for Traffic Safety and RODS
- Initiatives being considered for funding:
  - 500 ft x 300 ft multi-purpose driving ranges (EVOC, AAA, MC), 9 @ $100K = $900K
  - 126 training motorcycles at $3K x 14 per location x 9 locations = $378K
  - Skid Monsters, 2 per location x 9 locations at $7K plus mounting brackets (extra cost) = $300K
  - Portable classrooms, 45-foot storage sheds, and cones for AAA/EVOC and Motorcycle Ranges, 9 locations = $174.5K
  - Instructor guides for MSF, AAA, and EVOC, and student materials = $46K
  - Paving / resurfacing ranges 60K. Cost to create a range is $100K

Other unfunded Safety Committee initiatives:

- Enforce Traffic and RODS through Naval Inspector General inspections (2 FTE + travel = TBD)
- $410K to increase media/PAO coverage to heighten awareness (NSC funded POM 06).
  - ➢Provides: 5 traffic videos per year $115K,10 traffic PSAs per year $60K, 1 traffic interactive CD per year $30K, 5 off-duty videos per year $115K, 10 off –duty PSAs per year $60K, and 1 off-duty interactive CD per year $30K

USMC Traffic Safety Programs

COSTS / FUNDING REQUIREMENTS ($M's)

	FY05	FY06
Requirement	3.5	3.5
Funding	0	0
Short Falls	3.5	3.5

Ground Tactical Committee

Unfunded Safety Committee initiatives:

- Purchase equipment/training for off-road/recreational vehicles (incl. ATVs and jet skis)
- PMV multimedia presentation (speed/impaired driving/underage drinking driving)
- Podium and small/group adaptation of Driving for Life (DFL)
- Implementation of MSF course at major USMC installations
- Provide MSF Rider Education and Training System at key bases
- Develop military-specific training modules for potential riders and risk management.
- Adapt MADDs multi-media presentation "Fake ID" to a military target audience.

Safety Surveys (Aviation, Afloat, Shore, USMC)

COSTS / FUNDING REQUIREMENTS

	FY05	FY06
Requirement- USN	714K	784K
USMC	30K	30K
Funding- USN	114K	309K
USMC	30K	30K
Short Falls- USN	600K	475K
USMC	0	0

Aviation, Afloat, Ashore, Ground Tactical Committee

Funded by FSA and HQMC(SD):

- $114K is initial FSA outlay for FY05 survey travel expenses.
- $30K to initiate USMC Ground Tactical safety surveys and evaluation of field exercises.

Other unfunded Safety Committee initiatives:

- $600K required for remainder of FY05 survey travel.
- NSC planning FY05 execution based on current budgeted funds. Working with FSA for additional required travel funds once Congressional/other adjustments are known (Average cost per survey $2102.00, Mishap Investigation $2472.00 and other expenses; Conferences $540.00, Presentations $511.00, Assist Visits $947.00, Training $843.00).
- This will fund:
  - Incorporate ACU (LCAC/LCU) Craft (in progress no additional funds required)
  - Increase aviation from 110 (FY04), 120 (FY05) to 140 (FY06) (requires 5 pers/2 teams - funded FY06)
  - Full funding will provide 200 afloat, 20 shore, 16 USMC, 120 (FY05) and 140 (FY06) aviation surveys

CSA/MCAS/ASCAS

COSTS / FUNDING REQUIREMENTS

	FY05	FY06
Requirement- USN	499K	486K
USMC	180K	180K
Funding- USN	423K	0
USMC	180K	0
Short Falls- USN	76K	486K
USMC	0	180K

Aviation, Afloat, & USMC Committee

Funded through CNAF and HQMC(SD):

$423K expected FY-05 CNAF funding for CSA/MCAS (aviation)
$180K expected FY-05 HQMC funding for CSA/MCAS (aviation)

Other unfunded Safety Committee initiatives:

$76K projected unfunded FY05
$486K FY06 projected costs include CSA/MCAS/ASCAS
$180K FY06 projected costs include CSA/MCAS/Ground CSA (assumes status quo)

Informational Notes:

- Fully funded for Navy afloat. ASCAS on-line in Dec-03. 89 ships completed FY YTD
- Incorporated in initial phase of FRP cycle – linked to Basic Phase Training / Training Arrival Conference
- Research in progress to add ACU surveys to ASCAS
- Funding shortfalls due to no funding cycle has been established. All funding is year-to-year reimbursable research funds.

USMC Federal Civilian Lost Day Rates

COSTS / FUNDING REQUIREMENTS ($M's)

	FY05	FY06
Requirement	.5	.5
Funding	0	0
Short Falls	.5	.5

Shore Committee

Other unfunded Safety Committee initiatives:
FY04 – FY11 total $3.5M, averaging $.5M annually (salaries).

Funding Targets:
Implementation of Civilian Injury Case Management program initiatives requires hiring approximately 8 (GS-9-11) Injury Compensation Program Administrators (ICPAs) to manage workers at USMC activities.

Culture Workshops

COSTS / FUNDING REQUIREMENTS – USN/USMC

	FY05	FY06
Requirement-USN USMC	75K 25K	104K 33K
Funding - USN USMC	75K 12K	75K 12K
Short Falls - USN USMC	0 13K	29K 21K

Aviation Committee

Funded through CNAF and HQMC(SD):

- $50K provided by CNAF in FY04 and projected through FY06
- Est. 25 CWs per year conducted/funded by reserves (inc. in requirements)
- $12K provided by HQMC(SD).

Other unfunded Safety Committee initiatives:

- HQMC (SD) seeking additional $13K
- Recommend establish 4 USMC Reserve billets
- Establish 8 Navy Reserve billets at NSC (approved POM 06)
- Qualify 2 USMC O-5 facilitators, 1 at NSC and 1 HQMC(SD)

COSTS / FUNDING REQUIREMENTS – USMC

	FY05	FY06
Requirements	50K	50K
Funding	0	0
Short Falls	50K	50K

Ground Tactical Committee

Other unfunded Safety Committee initiatives:

- $50K for USMC Ground forces, fund a distance learning program for ORM, using CDs or web-based interactive systems.

USMC Tactical OSH Specialists

COSTS / FUNDING REQUIREMENTS ($M's)

	05	06
REQUIREMENTS • Intern Training •Tactical Training	 1.0 0.2	 1.0 0.2
FUNDING •Intern Training •Tactical Training	 0.0 0.0	 0.0 0.0
SHORTFALLS •Intern Training •Tactical Training	 1.0 0.2	 1.0 0.2

Ground Tactical Committee

Unfunded Safety Committee initiatives:

- $1M to fund training of 10 USMC interns at Army Safety Center.
- $200K for follow-on intern tactical training at Army Safety Center.

Navy Federal Civilian Lost Day Rates

COSTS / FUNDING REQUIREMENTS ($M's)

	FY05	FY06
Requirement	3	3
Funding	3	3
Short Falls	0	0

Shore Committee

Funded through CNI:

FY05 – FY11 total $21M, averaging $3M annually (salaries).

Funding Targets:

Implementation of Civilian Injury Case Management program initiatives requires hiring approximately 31 (GS-9-11) Injury Compensation Program Administrators (ICPAs) to manage workers throughout CNI shore activities.

SAFETY MANAGEMENT SYSTEM

COSTS / FUNDING REQUIREMENTS

	FY05	FY06
Requirement	2.4M	2.4M
Funding	2.4M	2.4M
Short Falls	0	0

Shore Committee

Funded by CNI:

- CNI has decided to fund Enterprise-wide Safety Applications Management System (ESAMS), for CNI shore activities at average of $2.4 M per year.
- Shore Safety Committee recommended funding for the CNI-selected safety management system that is/will be compatible with Web-Enabled Safety System (WESS). System automates management of safety training, medical surveillance, inspection/hazard abatement, supervisor performance, and worker safety perceptions.

Possible future shortfall:

- After evaluation of CNI effort, other shore activities may need funding for ESAMS. Not applicable to afloat due to internet constraints.

Funding Roll-Up

(Investments in Millions)	FY05 Required	FY05 Funded	FY05 Unfunded	Funding Priority	FY06 Required	FY06 Funded	FY06 Unfunded	TOTAL Unfundeds
USN Traffic Safety and Rods (CNI-N46)	5.410	5.000	0.410	1	5.410	5.410	0.000	0.410
USMC Traffic Safety (HQMC(SD))	3.500	0.000	3.500	1	3.500	0.000	3.500	7.000
USN On-Site Safety Surveys (FSA)	0.714	0.114	0.600	2	0.784	0.309	0.475	1.075
USMC On-Site Safety Surveys (HQMC(SD))	0.030	0.030	0.000		0.030	0.030	0.000	0.000
USN CSA/MCAS/ASCAS	0.499	0.423	0.076	3	0.486	0.000	0.486	0.562
USMC CRM/CAS/MCAS (HQMC(SD))	0.180	0.180	0.000		0.180	0.000	0.180	0.180
USMC Federal Lost Workday Rates	0.500	0.000	0.500	4	0.500	0.000	0.500	1.000
USN Culture Workshops	0.075	0.075	0.000		0.104	0.075	0.029	0.029
USMC Culture Workshops (HQMC(SD))	0.025	0.012	0.013	5	0.033	0.012	0.021	0.034
USMC ORM (HQMC(SD))	0.050	0.000	0.050	6	0.050	0.000	0.050	0.100
Tactical OSH Specialists (HQMC(SD))								
- USMC Intern Training	1.000	0.000	1.000	7	1.000	0.000	1.000	2.000
- USMC Tactical Training	0.200	0.000	0.200	8	0.200	0.000	0.200	0.400
USN Federal Lost Workday Rates	3.000	3.000	0.000		3.000	3.000	0.000	0.000
Safety Management System	2.400	2.400	0.000		2.400	2.400	0.000	0.000
TOTAL	17.583	11.234	6.349		17.677	11.236	6.441	12.790

UPDATE TO DASN SAFETY

15 September 2004

1300-1400

Defense Safety Oversight Council (DSOC)

PURPOSE:
Formed in 2003 as a result of SECDEF's Mishap Reduction Memorandum
Chaired By Dr David Chu (USD Personnel and Readiness)

COMPOSITION: Nine Task Forces

1. Aviation Safety Improvements
2. Deployments and Operations
3. Military Training
4. Private Motor Vehicle Accident Reduction
5. Installation and Industrial Operations
6. Workers Compensation
7. Occupational Medicine, Injury Prevention and Mitigation
8. Acquisition and Technology Programs
9. Enterprise Information and Data

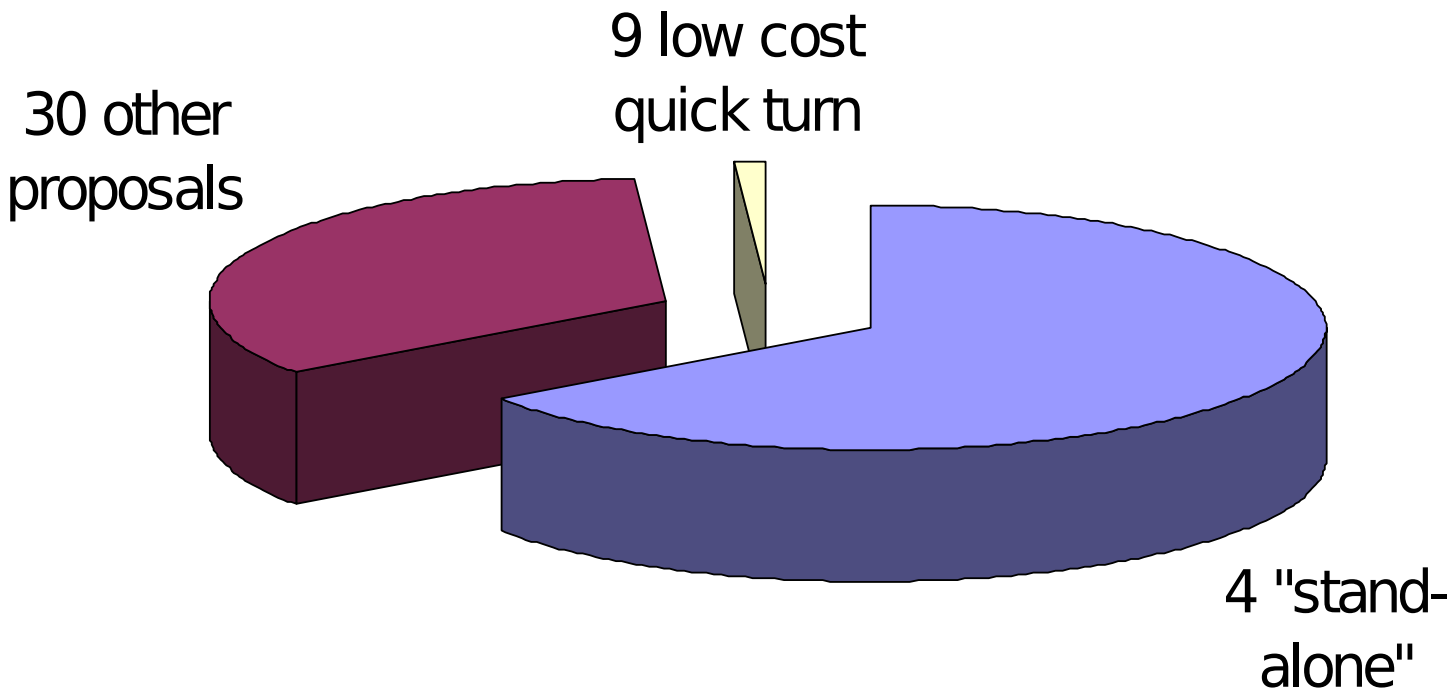
RESPONSIBILITIES:

- Work toward identifying initiatives to impact mishap reduction
  1. Low Cost, Quick Turnaround – Do Now (BAC .08, Safety LL, etc.)
  2. High Cost but clear ROI (4) (Military Flight Operations Quality Assurance (MFOQA), Airborne Ankle Braces, Voluntary Protection Program (VPP), Re-employ injured employees)
  3. Unclear benefits and ROI (30 others)

ISSUES:

- DSOC and USN-USMC Safety Council connection
- Next SROC

Task Force Proposals (FY 2005 to FY 2011)



Total FY 2005-2011 $495M

details

Higher Cost Proposals Clear Return on Investment

- Voluntary Protection Program (VPP) Safety Management Systems
- Airborne Ankle Braces to Prevent Injuries
- Military Flight Operations Quality Assurance (MFOQA) Funded
- Reemploy Injured Employees

Voluntary Protection Program (VPP) Safety Management Systems

- Description: All NAVSEA activities are pursuing NAVSEA Path to VPP (since Dec 2001) in which we baselined against the OSHA VPP Checklist for Federal Agencies and implemented VPP sub-elements on a local need.
- All four of our Naval Shipyards, beginning with Puget Sound Naval Shipyard & IMF (kickoff in Jul 02), and followed by Norfolk Naval Shipyard (Aug 03), Portsmouth Naval Shipyard (Sep 03), and Pearl Harbor Naval Shipyard & IMF (kickoff scheduled for 15 Sep 04) are in varying stages of preparing their VPP Application consistent with OSHA TED 8.4 of 25 Mar 03.
- Cost Estimates:
  - Puget Sound NSY&IMF estimates $159K for materials and 15,000 man-hours for FY04 to implement VPP
  - Portsmouth NSY estimates $29K for materials and 5,000 man-hours for FY04 to stand-up/implement VPP
  - Norfolk Naval NSY estimates $40K for labor and material for FY04 to stand-up/implement VPP
  - Pearl Harbor NSY & IMF did not have an estimate readily available, but they are just gearing up to kick-off next month

Airborne Ankle Braces to Prevent Injuries

- Description: Ankle injuries account for 30 to 60% of all parachuting injuries. Airborne trainees who trained during periods when the Parachute Ankle Braces (PABs) were not in use were twice as likely to sustain an ankle injury requiring hospitalization compared to paratroopers who trained while the PABs were in use. Reintroduce PABs in order to reduce frequency and severity of lower extremity injuries during basic airborne school training and operations.

- Specwarfare coments:
  - PABs incompatible with current boot
  - Navy throughput is 525 jumpers per year (Braces alone would cost $32K yr)
- USMC comments:
  - Annual Marine Parachute Conference is expected to not endorse the use of PABs
  - Incompatible boot (same as USN) (Braces alone would cost $36K yr)
  - USMC throughput is 600 jumpers a year

Concern for increased injury to Tibia/Fibula/Knee rates research and thorough evaluation before committing to funding

Long Term – Sustaining Mishap Reduction

STATUS:

- **FUNDING**: $9.4M for Operational Demos FY05/06
  $54.5M across FYDP added to FY06 Budget for Fleet Implementation.

- **PLATFORMS** (1) Operational Demos/Acft Assessment: F/A-18, MH-60, V-22; T-45, CH-53E, AV-8B
  (2) DT/OT beginning FY07:
  F/A-18, MH-60, T-45, V-22

Reemploy Injured Employees

- Description: Reemploy 200 injured employees per year by providing over hire and civilian pay authority to immediately reemploy partially recovered employees, along with resources to administer the program.

- Return on Investment: 1357% ROI broken down as follows:
  - Direct annual cost savings of $11.6 million will offset initial investment.
  - Replacement and overtime avoidance produce cost savings of approximately $752,700;
  - Potential lifetime cost avoidance estimated at $169 million.

Currently remains a contentious issue

- Investment (FY 2005-2011): $92M
  - Possible funded out of Workman's Comp or DoD budget
  - Currently see a 4 way distribution (DoN, USA,USAF,Defense Agencies)
    - USN $13.8M/USMC $9.2M

"Just do it"

- Lower legal Blood Alcohol Concentration (BAC) to 0.08 for military across DoD
- Deliver cost and injury data to safety and injury compensation managers
- Safety information on NIPRNet and SIPRNet
- Virtual library of program innovations - injury compensation
- Streamline and expedite injury claims process
- Web-based learning for injury compensation professionals
- Improve Injury Compensation Business Processes
- Acquisition staff access to ESOH standards
- Physical profiling in CHCS II

Proposals for Maximized Benefit and FY 2005 Cost Ceiling

Name	Benefit	FY 2005
Root Cause (Epidemiology) Analysis of DoD Military Injuries	68%	$275
Establish Safety Organization in USSOCOM	65%	$384
Science-based Policies & Programs to Prevent Physical Training Injuries	65%	$145
Anatomically-specific Military Footwear - Dem/Val	60%	$930
Automated Support ot Operational Risk Management of Driving (ASMIS)	57%	$300
Train Acquisition Personnel to Correct Injury-causing Designs	57%	$130
Musculoskeletal Injury Risk Estimator Tool	56%	$125
Train Recruit Training Facility Leadership to Prevent Injuries	55%	$350
Integrate Environment, Safety & Occ Health into DAU Curricula	54%	$100
Mothers Against Drunk Driving (MADD) Traffic Safety Shows Applied to DoD	54%	$950
COCOM Safety Liaison Officers	54%	$1,800
Bird/Wildlife Aircraft Strike Hazard (BASH) Small Mobile Radars (SMR) Dem/Val	53%	$850
Alcohol Use Prevention Provider Training	53%	$250
Traffice Safety Awareness Campaign	52%	$750
Motor Vehicle Crash Prevention Best Practices Distribution	50%	$30

Name	Benefit	FY 2005	
Safety Professional Intern Program	49%	$420	
Traffic Safety Professional Training Requirements	49%	$100	
Alcohol Use and Mitigation Surveillance	49%	$250	
Alcohol Use Reduction: Web-based Education	45%	$195	
Commander's Automated Tool for Operational Risk Management (ORM)	44%	$150	
Reduce Alcohol Use - Social Norm Approach	44%	$500	
Promote Risk Management as Life Skill - Dem/Val	42%	$200	
Add ESOH Standards to the Acquisition Program Manager's Tool (PMT)	39%	$230	
Change motor vehicle operators behaviors - Dem/Val	67%	$1,996	$10M
"Need for Speed" Focused Training by NASCAR Drivers (Two-Year Test)	48%	$1,800	
Private Motor Vehicle Simulator Training (Limited Test)	43%	$1,600	
Automatic Ground Collison Avoidance System (AGCAS) Dem/Val	72%	$6,500	$15M
Automatic Airborne Collision Avoidance (AACAS) Dem/Val	62%	$3,000	
Apply NHTSA Traffic Safety Programs in DoD	62%	$2,000	
DoD Wide Motorcycle Safety Training	55%	$4,956	$31M